

POLICE

MISSION STATEMENT

The mission of the Burbank Police Department is to work in partnership with the community to achieve positive impacts on crime and traffic, and to provide professional police service in an ethical and courteous manner.

To accomplish its mission, the department operates four major divisions: Patrol, Investigation, Administrative Services, and Special Operations.

OBJECTIVES

Pursuant to the direction of the City Council and the Department's master plan, the Police Department strives to maintain a ratio of 1.6 sworn officers for every 1,000 residents, as well as appropriate levels of civilian support personnel.

CHANGES FROM PRIOR YEAR

For Fiscal Year 2007-08 there were no mandatory general fund reductions.

The Police Department requested additional dollars to cover an increase in prisoner food costs as well as provide for a vendor who can supply jail food more efficiently. Additional funding was also requested to cover cost increases in the Prevention and Intervention Program, to provide for officer recruitment costs, and to pay for an increase in parking citation processing.

For the first time, money was requested for officer training that is revenue offset by the California Commission on Police Officer Standards and Training (POST). An independent audit conducted in Fiscal Year 2006-07 resulted in a monetary savings for the Air Support Unit. Eight patrol cars and one sergeant's vehicle are scheduled for replacement.

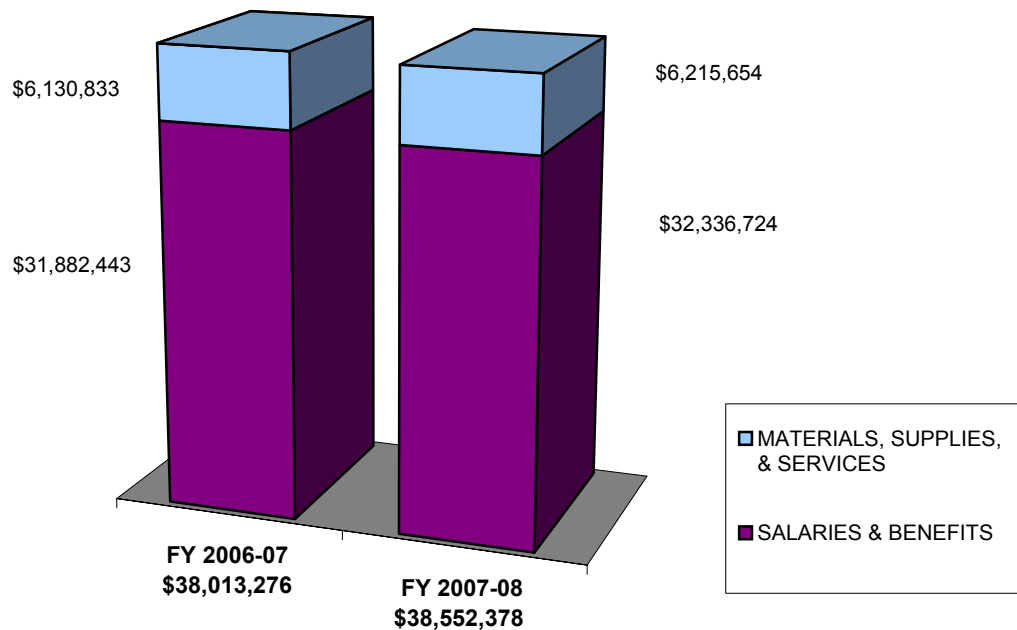
Funding was approved for a Police Computer Analyst to oversee various systems; compile crime statistics; provide up to the minute crime analysis information, review departmental computer based applications and conduct administrative research for investigations. In addition, the Police Technician position responsible for building maintenance issues was upgraded to a position that more accurately reflects the duties.

DEPARTMENT SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	274,235	269,735	272,735	3,000
Salaries & Benefits	\$ 30,978,809	\$ 31,882,443	\$ 32,336,724	\$ 454,281
Materials, Supplies, Services	9,069,577	6,130,833	6,215,654	84,821
Capital Outlay	167,351			
TOTAL	\$ 40,215,737	\$ 38,013,276	\$ 38,552,378	\$ 539,102

POLICE

Department Summary



2006-07 WORK PROGRAM HIGHLIGHTS

- Continued support of youth programs such as the Youth Academy, National Night Out, Job Shadow Day, the Regional Occupational Program, and Take Your Child to Work Day.
- Accomplished goal of bringing police officers to full strength while maintaining the goal of 35% being ethnic or gender minority and/or having foreign language skills.
- Performed a study of alternative models for providing control and care at the Animal Shelter.
- Implemented the Chameleon computer system at the animal shelter to assist with cost tracking and animal licensing.
- Conducted an independent audit of Burbank and Glendale air support units to reduce costs without losing the value of the program.

2007-08 WORK PROGRAM GOALS

- Continue projects that support police and youth relations.
- Expand the Regional Occupational Program at the high school level.
- Examine the feasibility of a Police Athletic League (PAL) Program.
- Recruit a sufficient number of qualified candidates to maintain police officers at full strength.
- Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.

- Work with the cities of Glendale and Pasadena on the homeland security funding appropriation process.
- Conduct at least two decoy programs targeting alcohol sales to minors.
- Reduce collisions and improve traffic safety by conducting at least three DUI or drivers license checkpoints.
- Increase driver awareness and pedestrian safety by conducting at least four pedestrian safety enforcement events.
- Continue to monitor parking citation fee increases in surrounding cities and pursue increases if warranted.
- Implement a new driver awareness program designed to educate and assist Burbank's elderly population.
- Sponsor the traffic related teen safety program "Every Fifteen Minutes".
- Conduct a cost comparison study of alternate methods of providing veterinarian care and spay/neuter services for the Animal Shelter.
- Procure a second LAFIS-Cogent system to reduce the backlog of latent fingerprints to be entered into the L.A. County and FBI databases.
- Implement the new CAD/RMS system and train all police employees.
- Research the possibility of implementing a computer aided crime analysis program.

Patrol Division

001PD01A-G

The Patrol Division receives and responds to all calls for emergency services, conducts timely initial investigations and appropriate follow-up, prevents crime through proactive, directed and non-directed patrols and prepares documentation on all calls for service and police reports.

OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize directed patrol to target specific areas to positively impact the crime rate by deterring criminal activity and apprehending suspects.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, driving under the influence, hate crimes and drug offenses a priority.
- Maintain effective Communication Center operation, ensuring rapid response to calls for service.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Maintain readiness of the Special Response Team for resolution of critical incidents.
- Provide a uniformed police presence at the Burbank Town Center, Empire Center and in Downtown Burbank.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws, protect, preserve and ensure a pleasant, safe park environment while working with Parks, Recreation & Community Services staff.
- Maintain specialty assignments (e.g. K-9, bicycles, etc.) to enhance enforcement and prevention efforts.
- Assist with the coordination of homeland security grants.

BUDGET HIGHLIGHTS

In Fiscal Year 2007-08 eight patrol cars and one Sergeant's vehicle are scheduled for replacement.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	105.750	100.250	104.250	4.000
Salaries & Benefits	\$ 13,637,233	\$ 13,498,588	\$ 14,023,011	\$ 524,423
Materials, Supplies, Services	6,473,384	3,330,281	3,494,197	163,916
Capital Outlay	88,557			
TOTAL	\$ 20,199,174	\$ 16,828,869	\$ 17,517,208	\$ 688,339

Investigation Division

001PD02A-J

The Investigation Division is responsible for follow-up investigation and the gathering of evidence to assist in the prosecution of criminal offenses.

Crimes vs. Persons Bureau

The Juvenile Detail investigates juvenile crimes and child abuse, provides School Resource Officers and the D.A.R.E. program, and participates in the Outreach Center. The Gang Detail investigates all gang related crime and interacts with gang members to prevent violent behavior. The Persons Detail investigates all violent crimes and those having the potential for violence. The Identification Detail processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the LAFIS and IAFIS systems to identify suspects.

Crimes vs. Property Bureau

The Theft Detail investigates all larcenies, including burglary, auto theft and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, and gambling violations. This detail also initiates narcotics investigations and participates in two multi-agency regional task forces. The Special Enforcement Detail is utilized in all areas of policing to target specific trouble spots. The Police Reserves are very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

Jail Facility

The Jail houses unsentenced prisoners awaiting arrangement, inmate workers, and a number of sentenced inmates who serve their time in the City Jail for a fee, instead of County Jail.

OBJECTIVES

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Conduct domestic violence program to intervene early and stop the cycle of domestic violence.
- Maintain a jail facility that has the capacity to house 70 inmates and meets federal, state, and local standards.
- Work with the City's Information Technology Department to implement new computer aided dispatch and police records computer systems.

BUDGET HIGHLIGHTS

Additional money was added to the jail special departmental supplies account to cover the costs of continuous videotaping. Additional dollars were requested to cover an increase in prisoner food costs as well as provide for a vendor who can supply jail food more efficiently. Increased funding was requested for the Los Angeles County Prevention and Intervention Program that provides services at the Outreach Center.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	60.650	63.650	59.650	(4.000)
Salaries & Benefits	\$ 8,144,138	\$ 8,362,038	\$ 8,031,540	\$ (330,498)
Materials, Supplies, Services	383,241	543,395	525,670	(17,725)
TOTAL	\$ 8,527,379	\$ 8,905,433	\$ 8,557,210	\$ (348,223)

Administrative Services Division

001PD03A-G

Administrative Services includes those services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles Media Relations, training, backgrounds on applicants and Community Policing Programs; the Office of the Chief of Police; Finance; and the Professional Standards Bureau, which incorporates Property and Evidence, physical plant maintenance, Internal Affairs investigations and Departmental audits.

OBJECTIVES

- Recruit, hire, and train qualified applicants to maintain authorized strength.
- Provide state-mandated training and coordinate other basic and refresher training for employees.
- Maintain a Police Shooting Range for high quality firearms training.
- Purchase needed equipment and services as economically feasible, without sacrificing quality.
- Monitor expenditures to insure that the Department does not exceed its budget.
- Conduct Youth Academy to introduce high school students to law enforcement careers.
- Conduct Community Academy to give citizens a better understanding of departmental operations.
- Provide other community crime prevention programs such as Neighborhood Watch and safety presentations.
- Provide information and a liaison to the press.
- Store and dispose of all property in the Department's custody in accordance with applicable laws and accurately document the chain of custody for the court.
- Provide an avenue for community conflict resolution.
- Update departmental policies and procedures.
- Audit various internal systems, such as evidence.
- Conduct internal affairs investigations.
- Receive, investigate, and conclude citizen complaints in a timely manner.
- Provide administrative support and quality control to the other divisions.

BUDGET HIGHLIGHTS

Additional funding was added to this cost center to pay for police officer advertising costs and cellular phone fees in the Community Outreach and Professional Services (COPS) Bureau. For the first time, money was put in this cost center for training that is revenue offset by the California Commission on Police Officer Standards and Training (POST). A Police Sergeant was reallocated to the COPS Bureau to assist with community conflict resolution. The facility maintenance Police Technician was upgraded to a more appropriate title and a new property van was approved with Drug Asset Forfeiture (Fund 124) dollars.

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	16.950	17.950	23.250	5.300
Salaries & Benefits	\$ 2,474,349	\$ 2,372,207	\$ 2,889,706	\$ 517,499
Materials, Supplies, Services	922,210	590,111	681,659	91,548
Capital Outlay	35,369			
TOTAL	\$ 3,431,928	\$ 2,962,318	\$ 3,571,365	\$ 609,047

Animal Shelter

001PD04A

The Animal Shelter is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores, investigation of complaints, public information programs and operating a full-service facility.

OBJECTIVES

- Aggressively control loose animals, feral or domesticated.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with public education component.
- Continue to promote microchip animal identification program.
- Utilize volunteers to maximize the Shelter's operational effectiveness.
- Actively promote the adoption of animals from the Shelter.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Maintain and operate an animal shelter which will educate the public on matters related to animals, and will serve citizens by ensuring the enforcement of laws protecting and regulating animals within the City.
- Promote animal adoption at community events.
- Promote animal adoption and public education through the Adopt-A-Pet television program.

BUDGET HIGHLIGHTS

During the 2006-07 budget cycle the implementation of the Chameleon computer system was completed which will assist shelter staff and increase efficiency at the shelter in future years. Citizens should now see lifetime animal registration tags and year round registration which will streamline the license renewal process.

In Fiscal Year 2007-08, a \$6.50 fee was added to the fee schedule for temporary cat carriers.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	12.300	13.300	15.300	2.000
Salaries & Benefits	\$ 1,041,453	\$ 1,165,482	\$ 1,292,530	\$ 127,048
Materials, Supplies, Services	188,428	316,386	325,272	8,886
Capital Outlay	43,425			
TOTAL	\$ 1,273,306	\$ 1,481,868	\$ 1,617,802	\$ 135,934

Parking Enforcement & Citation Management

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This program incorporates Parking Control, which reports to the Special Operations Division, and Citation Management, which reports to the Administrative Services Division. Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway, and impounding abandoned vehicles. Citation Management processes parking tickets issued, collects payment and schedules any appeals.

OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with state and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Enter all parking citations into the citation management system for tracking and follow-up.
- Schedule appeals on parking citations in a timely manner and advise parties of the outcome.

BUDGET HIGHLIGHTS

The governmental services account covers vendor costs to process parking citations. Additional money was requested this budget cycle to cover escalating costs and a system upgrade. The private contractual services account provides for hearing commissioner services related to parking violations.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	16.450	16.450	14.150	(2.300)
Salaries & Benefits	\$ 1,017,302	\$ 1,064,434	\$ 951,113	\$ (113,321)
Materials, Supplies, Services	239,029	394,499	342,665	(51,834)
TOTAL	<u>\$ 1,256,331</u>	<u>\$ 1,458,933</u>	<u>\$ 1,293,778</u>	<u>\$ (165,155)</u>

Special Operations Division

001PD07A-E

The Special Operations Division consists of the Traffic Bureau and the Record Bureau.

The Traffic Bureau provides for safe movement along public thoroughfares by regulating and enforcing pedestrian and vehicular traffic laws, and officially documenting of traffic accidents. This Bureau is also responsible for providing traffic education to the public.

The Records Bureau is responsible for the gathering and disseminating of all confidential information relating to arrests and detention of adults and/or juveniles. Responsibilities also include dispatching criminal information to field officers, searching female prisoners, data entry, and assisting citizens at the public counter.

OBJECTIVES

- Vigorously enforce DUI laws and work to educate the public regarding the dangers of drinking and driving.
- Enforce pedestrian and vehicular traffic laws for safe movement along public thoroughfares.
- Maintain the traffic safety measures provided to children by the school crossing guards.
- Process and maintain all police records efficiently, while maintaining citizen confidentiality.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.

BUDGET HIGHLIGHTS

Funding was approved for a Crime Analyst to oversee various systems, compile crime stats, provide up to the minute crime analysis information, review departmental computer based applications and conduct administrative research for investigations.

A study of film permit fees was conducted and an increase of \$50 was requested to be more on par with surrounding cities.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	55.985	51.985	52.985	1.000
Salaries & Benefits	\$ 3,853,899	\$ 4,500,998	\$ 4,670,191	\$ 169,193
Materials, Supplies, Services	178,239	214,612	207,631	(6,981)
TOTAL	<u>\$ 4,032,138</u>	<u>\$ 4,715,610</u>	<u>\$ 4,877,822</u>	<u>\$ 162,212</u>

Air Support Unit

001PD08A

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75% of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the airships.
- Provide air insertion capability for the Special Response Team.
- Familiarize Department personnel with air support operations.
- Continue to share air resources with the City of Glendale.

BUDGET HIGHLIGHTS

During the 06-07 budget cycle an independent audit was conducted in an effort to decrease costs in this cost center. As a result, Burbank and Glendale air support units were more fully integrated, a new joint helicopter was purchased, and a budgetary savings was achieved for Fiscal Year 2007-08.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	6.150	6.150	3.150	(3.000)
Salaries & Benefits	\$ 810,435	\$ 918,696	\$ 478,633	\$ (440,063)
Materials, Supplies, Services	685,046	741,549	638,560	(102,989)
TOTAL	\$ 1,495,481	\$ 1,660,245	\$ 1,117,193	\$ (543,052)

Patrol Division

001PD01A-G

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		105.750	100.250	104.250	4.000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 954,943	\$ 924,611	\$ 971,774	\$ 47,163
60002	Salaries & Wages - Safety	6,784,452	7,085,175	7,380,241	295,066
60006	Overtime - Non-Safety	161,113	138,364	138,364	
60007	Overtime - Safety	1,905,919	1,147,904	1,147,904	
60012	Fringe Benefits - Non-Safety	399,561	428,964	434,117	5,153
60016	Fringe Benefits - Safety	3,343,715	3,678,570	3,855,611	177,041
60022	Car Allowance	4,488			
60023	Uniform Reimb for Safety	83,042	95,000	95,000	
		13,637,233	13,498,588	14,023,011	524,423
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 277	\$ 1,500	\$ 1,500	
62135	Governmental Services	32,000	64,000	64,000	
62170	Private Contractual Services	549	675	675	
62300	Special Departmental Supplies	19,126	16,950	17,450	500
62310	Office Supplies	2,879	3,975	4,000	25
62405	Uniforms & Tools Allowance	4,710	3,550	4,550	1,000
62420	Books & Periodicals	931	1,055	1,080	25
62435	General Equip Maint Repair	4,677	6,835	1,600	(5,235)
62440	Office Equipment Maint Repair	78	140	140	
62455	Equipment Rental	1,066	1,500	1,200	(300)
62700	Memberships & Dues		70	70	
62745	Safety Program	2,209	4,800	4,800	
62755	Training	25,963	32,350	32,950	600
62895	Miscellaneous	586	1,295	1,295	
NON-DISCRETIONARY					
62220	Insurance	864,466	809,009	618,808	(190,201)
62470	F533 Office Equip Rental	10,053	5,791	5,791	
62475	F532 Vehicle Equip Rental	783,059	960,017	996,633	36,616
62485	F535 Comm Equip Rental	742,994	618,808	833,325	214,517
62496	F537 Computer Equip Rental	71,253	32,014	102,863	70,849
62820	Bond Interest & Redemption	595,508	622,947	614,467	(8,480)
62845	Bond/Cert Principal Redemption	3,311,000	143,000	187,000	44,000
		6,473,384	3,330,281	3,494,197	163,916
CAPITAL OUTLAY					
70011.15505	Homeland Security Grant	\$ 80,222			
70011.15585	LA UASI Grant	8,335			
		88,557			
PROGRAM TOTAL		\$ 20,199,174	\$ 16,828,869	\$ 17,517,208	\$ 688,339

Investigation Division

001PD02A-J

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		60.650	63.650	59.650	(4.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 756,585	\$ 893,201	\$ 921,085	\$ 27,884
60002	Salaries & Wages - Safety	3,914,610	4,176,159	3,920,422	(255,737)
60006	Overtime - Non-Safety	201,394	27,673	27,673	
60007	Overtime - Safety	1,004,462	679,372	679,372	
60012	Fringe Benefits - Non-Safety	366,169	394,922	422,343	27,421
60016	Fringe Benefits - Safety	1,856,830	2,144,711	2,014,645	(130,066)
60023	Uniform Reimb For Safety	44,088	46,000	46,000	
		8,144,138	8,362,038	8,031,540	(330,498)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 500	\$ 500	\$ 500	
62125	Medical Services	9,536	18,650	18,650	
62135	Governmental Services	90,012	90,750	95,750	5,000
62140	Special Services	15,000	15,000	15,000	
62170	Private Contractual Services		8,000	8,000	
62300	Special Departmental Supplies	57,088	56,710	67,650	10,940
62310	Office Supplies	10,254	14,206	15,000	794
62405	Uniforms & Tools Allowance	3,234	10,950	10,350	(600)
62420	Books & Periodicals	585	650	675	25
62435	General Equip Maint Repair	4,756	8,900	9,220	320
62440	Office Equipment Maint Repair	138	210	280	70
62455	Equipment Rental	6,957	2,920	2,120	(800)
62700	Memberships & Dues	1,986	2,530	2,530	
62710	Travel	3,765	3,300	3,300	
62745	Safety Program	69	1,500	1,500	
62755	Training	14,512	35,500	36,500	1,000
62895	Miscellaneous	10,335	11,100	10,700	(400)
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	1,051	1,051	1,051	
62475	F532 Vehicle Equip Rental	136,258	223,231	186,763	(36,468)
62496	F537 Computer Equip Rental	17,205	37,737	40,131	2,394
		383,241	543,395	525,670	(17,725)
PROGRAM TOTAL		\$ 8,527,379	\$ 8,905,433	\$ 8,557,210	\$ (348,223)

Administrative Services Division

001PD03A-G

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		16.950	17.950	23.250	5.300
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 387,492	\$ 450,885	\$ 708,062	\$ 257,177
60002	Salaries & Wages - Safety	1,163,365	1,068,517	1,158,965	90,448
60006	Overtime - Non-Safety	13,458	11,530	11,530	
60007	Overtime - Safety	262,316	117,133	117,133	
60012	Fringe Benefits - Non-Safety	147,412	173,173	295,814	122,641
60016	Fringe Benefits - Safety	489,973	537,481	584,714	47,233
60022	Car Allowance		4,488	4,488	
60023	Uniform Reimb For Safety	10,333	9,000	9,000	
		2,474,349	2,372,207	2,889,706	517,499
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 8,351	\$ 8,700	\$ 9,700	\$ 1,000
62135	Governmental Services	7,941	3,980	4,630	650
62170	Private Contractual Services	10,822	10,700	13,542	2,842
62300	Special Departmental Supplies	68,279	44,050	52,250	8,200
62310	Office Supplies	5,946	8,200	7,675	(525)
62405	Uniforms & Tools Allowance	1,684	2,200	2,000	(200)
62420	Books & Periodicals	612	720	725	5
62435	General Equip Maint Repair	3,128	5,200	5,200	
62440	Office Equip Maint Repair	253	275	275	
62455	Equipment Rental	39,694	36,036	41,350	5,314
62700	Memberships & Dues	1,275	2,240	2,240	
62710	Travel	5,739	5,350	5,350	
62745	Safety Program	5,607	22,200	24,500	2,300
62755	Training	6,884	13,475	26,200	12,725
62895	Miscellaneous	1,667	2,100	3,000	900
NON-DISCRETIONARY					
62241	Other Direct Charges	893			
62000	Utilities	315,759	300,370	307,389	7,019
62470	F533 Office Equip Rental	391,274	45,864	47,224	1,360
62475	F532 Vehicle Equip Rental	25,680	37,910	84,285	46,375
62496	F537 Computer Equip Rental	20,722	40,541	44,124	3,583
		922,210	590,111	681,659	91,548
CAPITAL OUTLAY					
70011.1525	Police Donations	\$ 16,499			
70011.15248	Bulletproof Vest Grant	18,870			
		35,369			
PROGRAM TOTAL		\$ 3,431,928	\$ 2,962,318	\$ 3,571,365	\$ 609,047

Animal Shelter

001PD04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		12.300	13.300	15.300	2.000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 435,162	\$ 544,772	\$ 625,012	\$ 80,240
60002	Salaries & Wages - Safety	172,290	156,851	155,174	(1,677)
60006	Overtime - Non-Safety	72,077	65,000	65,000	
60007	Overtime - Safety	67,918	46,853	46,853	
60012	Fringe Benefits - Non-Safety	217,421	274,964	324,454	49,490
60016	Fringe Benefits - Safety	75,285	76,842	75,837	(1,005)
60022	Car Allowance	1,300	200	200	
		1,041,453	1,165,482	1,292,530	127,048
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 63,413	\$ 85,000	\$ 85,000	
62170	Private Contractual Services		1,500	1,500	
62300	Special Departmental Supplies	22,647	19,000	19,000	
62300.15605	Animal Shelter Medical Program		72,000	69,000	(3,000)
62310	Office Supplies	5,687	7,450	7,450	
62405	Uniforms & Tools Allowance	2,111	6,700	6,500	(200)
62420	Books & Periodicals	280	150	150	
62435	General Equip Maint Repair	30	300	300	
62440	Office Equip Maint Repair	196	395	395	
62455	Equipment Rental			600	600
62700	Memberships & Dues	219	165	165	
62710	Travel		450	450	
62755	Training	1,000	1,000	2,500	1,500
NON-DISCRETIONARY					
62000	Utilities	45,863	46,600	46,600	
62470	F533 Office Equip Rental	138	138	138	
62475	F532 Vehicle Equip Rental	40,912	49,914	47,630	(2,284)
62496	F537 Computer Equip Rental	5,932	25,624	37,894	12,270
		188,428	316,386	325,272	8,886
CAPITAL OUTLAY					
70011.15605	Operating Equip - Animal Shelter	43,425			
		43,425			
PROGRAM TOTAL		\$ 1,273,306	\$ 1,481,868	\$ 1,617,802	\$ 135,934

Parking Enforcement & Citation Management

001PD05A, B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		16.450	16.450	14.150	(2.300)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 683,281	\$ 726,754	\$ 640,151	\$ (86,603)
60002	Salaries & Wages - Safety	24,823	23,396	23,794	398
60006	Overtime - Non-Safety	16,568	4,612	4,612	
60012	Fringe Benefits - Non-Safety	281,974	298,122	270,810	(27,312)
60016	Fringe Benefits - Safety	10,506	11,400	11,596	196
60023	Uniform Reimb For Safety	150	150	150	
		1,017,302	1,064,434	951,113	(113,321)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 104,224	\$ 111,000	\$ 127,700	\$ 16,700
62170	Private Contractual Services	2,205	3,500	3,500	
62300	Special Departmental Supplies	2,096	3,300	3,300	
62310	Office Supplies	4,307	7,500	7,500	
62405	Uniforms & Tools Allowance	9,312	21,590	19,500	(2,090)
62435	General Equip Maint Repair	5,290	5,400	5,400	
62755	Training	428	500	500	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental	110,172	209,607	140,785	(68,822)
62470	F533 Office Equip Rental		11,597	11,597	
62496	F537 Computer Equip Rental	995	20,505	22,883	2,378
		239,029	394,499	342,665	(51,834)
PROGRAM TOTAL		\$ 1,256,331	\$ 1,458,933	\$ 1,293,778	\$ (165,155)

Special Operations Division

001PD07A-E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		55.985	51.985	52.985	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,221,989	\$ 1,336,151	\$ 1,278,736	\$ (57,415)
60002	Salaries & Wages - Safety	1,188,269	1,538,716	1,724,836	186,120
60006	Overtime - Non-Safety	146,389	46,121	46,121	
60007	Overtime - Safety	263,570	234,266	234,266	
60012	Fringe Benefits - Non-Safety	444,748	536,103	484,264	(51,839)
60016	Fringe Benefits - Safety	577,205	790,641	882,968	92,327
60023	Uniform Reimb For Safety	11,729	19,000	19,000	
		3,853,899	4,500,998	4,670,191	169,193
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 126	\$ 500	\$ 500	
62170	Private Contractual Services			750	750
62300	Special Departmental Supplies	3,145	3,450	3,450	
62310	Office Supplies	20,532	28,415	29,595	1,180
62405	Uniforms & Tools Allowance	3,917	9,250	8,250	(1,000)
62420	Books & Periodicals	1,438	1,440	1,945	505
62435	General Equip Maint Repair	101,447	106,635	91,935	(14,700)
62440	Office Equip Maint Repair	781	615	615	
62455	Equipment Rental	1,139	1,435	1,300	(135)
62700	Memberships & Dues	280	1,220	1,220	
62745	Safety Program	8,164	8,300	8,000	(300)
62755	Training	11,339	9,380	14,500	5,120
62895	Miscellaneous	2,204	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	1,180	1,180	2,338	1,158
62496	F537 Computer Equip Rental	22,547	42,392	42,833	441
		178,239	214,612	207,631	(6,981)
PROGRAM TOTAL		\$ 4,032,138	\$ 4,715,610	\$ 4,877,822	\$ 162,212

Air Support Unit

001PD08A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		6.150	6.150	3.150	(3.000)
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 66,636	\$ 57,002	\$ 58,793	\$ 1,791
60002	Salaries & Wages - Safety	389,670	465,514	219,511	(246,003)
60006	Overtime - Non-Safety	376	2,306	2,500	194
60007	Overtime - Safety	70,656	117,133	50,000	(67,133)
60012	Fringe Benefits - Non-Safety	28,541	30,718	32,322	1,604
60016	Fringe Benefits - Safety	247,936	241,023	110,507	(130,516)
60023	Uniform Reimb For Safety	6,620	5,000	5,000	
		810,435	918,696	478,633	(440,063)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 222	\$ 1,000		\$ (1,000)
62135	Governmental Services	591	720	475	(245)
62170	Private Contractual Services	876	400	500	100
62300	Special Departmental Supplies	500	500	700	200
62310	Office Supplies			800	800
62405	Uniforms & Tools Allowance	251	280	3,500	3,220
62420	Books & Periodicals	60	170	500	330
62435	General Equip Maint Repair	299,859	308,300	201,695	(106,605)
62455	Equipment Rental	609	900	810	(90)
62700	Membership & Dues	450	450	300	(150)
62710	Travel			1,000	1,000
62745	Safety Program	2,958	3,000		(3,000)
62755	Training	16,262	6,000	6,000	
62800.1000	Fuel			105,000	105,000
NON-DISCRETIONARY					
62000	Utilities	24,619	30,000	17,000	(13,000)
62220	Insurance	102,567	73,420	73,420	
62220.1003	Insurance - Helicopter	20,122	20,125	75,000	54,875
62475	F532 Vehicle Equip Rental	212,114	273,763	150,150	(123,613)
62496	F537 Computer Equip Rental	2,986	22,521	1,710	(20,811)
		685,046	741,549	638,560	(102,989)
PROGRAM TOTAL		\$ 1,495,481	\$ 1,660,245	\$ 1,117,193	\$ (543,052)

POLICE DEPARTMENT

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE PRIOR YEAR
POLICE CHIEF	1.000	1.000	1.000	
POLICE CAPTAIN	4.000	4.000	4.000	
POLICE ADMINISTRATOR	1.000	1.000	1.000	
POLICE RECORDS MGR	1.000	1.000	1.000	
JAIL MANAGER	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
POLICE LIEUTENANT	11.000	11.000	11.000	
POLICE SERGEANT	21.000	21.000	21.000	
POLICE DETECTIVE	3.000			
POLICE OFFICER	127.000	124.000	126.000	2.000
FORENSIC SPEC SUPV	1.000	1.000	1.000	
HELICOPTER MECHANIC	1.000	1.000	1.000	
COMMUNICATION SUPV	4.000	4.000	4.000	
SR RANGEMASTER/ARMORER	1.000	1.000	1.000	
CRIME ANALYST			1.000	1.000
PD/FD FACILITY TECH			1.000	1.000
FORENSIC SPECIALIST	3.000	4.000	4.000	
SR ANIMAL CTRL OFFR	2.000	2.000	2.000	
ANIMAL CONTROL OFFCR	5.000	5.000	5.000	
SR SECRETARY	2.000	2.000	2.000	
PARKING CONTROL SUPV	2.000	2.000	2.000	
COMM OPERATOR	12.000	12.000	12.000	
POLICE RCDS TECH SPV	3.000	3.000	3.000	
JAILER	10.000	10.000	10.000	
SR CLERK	6.000	6.000	6.000	
PRINCIPAL CLERK	2.000	2.000	2.000	
PARKING CONTRL OFFCR	11.000	11.000	11.000	
POLICE TECHNICIAN	10.000	11.000	10.000	-1.000
VET TECHNICIAN	1.000	1.000	1.000	
POLICE RECORDS TECH	9.000	9.000	9.000	
KENNEL ATTENDANT	2.000	3.000	3.000	
INTERMEDIATE CLERK	2.000			
TOTAL FULL TIME	260.000	255.000	258.000	3.000
Part Time		*	*	*
POLICE OFFICER	0.500 (1)			
POLICE CADET		1.000 (4)	1.000 (4)	
CROSSING GUARD	13.735 (27)	13.735 (27)	13.735 (27)	
TOTAL PART TIME	14.235 (28)	14.735 (31)	14.735 (31)	
		*	*	*
TOTAL STAFF YEARS	274.235 (288)	269.735 (286)	272.735 (289)	3.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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